

Seabrook School District Budget 2022-23

With Default Budget Spend Plan

																			3/15/2022
Page #	Acct.	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Average Expended	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	BudCom Recommended 2022-23	Dollar Change	Percent Change	Default Budget 2022-23	As Voted Final Action 2022-23	Default Budget Spend Plan 2022-23	
1		REGULAR EDUCATION																	
2	5110009 103	SALARIES - CERTIFIED STAFF	3,602,686	3,479,608	3,722,506	3,786,373	3,882,076	3,803,148	3,689,710	4,080,947	4,135,603	4,135,603	4,135,603	54,656	1.34%	4,135,603	4,135,603	4,110,603	
7	5110009 105	SALARIES - ED ASSOC/AIDES	265,162	304,000	318,122	281,093	319,945	232,365	272,486	362,281	361,947	361,947	361,947	-334	-0.09%	361,947	361,947	316,947	
9	5110009 107	SALARIES - TUTORS	119,330	95,662	114,250	90,994	116,428	73,413	86,690	9,110	9,110	9,110	9,110	0	0.00%	9,110	9,110	9,110	
10	5110009 128	SALARIES - SUBSTITUTES	110,500	145,785	110,500	51,304	110,500	123,513	106,867	100,500	100,500	100,500	100,500	0	0.00%	100,500	100,500	100,500	
11	5110009 430	REPAIR/MAINTAIN EQUIPMENT	1,300	2,515	1,300	1,611	1,300	1,100	1,742	800	800	800	800	0	0.00%	800	800	800	
12	5110009 442	RENTAL/LEASE EQUIPMENT	26,918	28,758	29,013	23,243	29,013	18,919	23,640	19,193	19,193	19,193	19,193	0	0.00%	19,193	19,193	19,193	
13	5110009 610	SUPPLIES	62,500	58,596	58,500	30,569	58,500	50,192	46,452	51,000	49,000	49,000	49,000	-2,000	-3.92%	51,000	51,000	49,000	
15	5110009 641	BOOKS/PRINT MEDIA	67,500	66,520	60,000	25,659	52,000	48,904	47,027	51,000	50,000	50,000	50,000	-1,000	-1.96%	51,000	51,000	50,000	
16	5110009 739	EQUIPMENT	15,600	15,326	14,500	3,650	14,500	21,804	13,593	14,000	14,000	14,000	14,000	0	0.00%	14,000	14,000	14,000	
		TOTAL	4,271,496	4,196,770	4,428,691	4,294,496	4,584,262	4,373,358	4,288,208	4,688,831	4,740,153	4,740,153	4,740,153	51,322	1.09%	4,743,153	4,743,153	4,670,153	
17		SPECIAL EDUCATION																	
18	5120012 102	SALARY - DIRECTORS, MGRS	89,135	89,135	92,166	106,324	95,209	98,700	98,053	99,833	107,457	107,457	107,457	7,624	7.64%	99,833	99,833	107,457	
19	5120012 103	SALARIES - CERTIFIED STAFF	703,150	682,484	718,340	734,557	751,652	762,132	726,391	795,285	833,650	833,650	833,650	38,365	4.82%	833,650	833,650	833,650	
21	5120012 104	SALARIES - SPECIALISTS	146,816	146,816	234,193	155,524	243,275	251,858	184,733	251,748	343,804	343,804	343,804	92,056	36.57%	343,804	343,804	343,804	
22	5120012 105	SALARIES - ED ASSOC/AIDES	487,094	457,141	492,580	445,844	510,319	425,354	442,780	522,522	535,327	535,327	535,327	12,805	2.45%	535,327	535,327	535,327	
23	5120012 110	SALARY - CLERICAL	50,627	51,056	52,756	53,012	53,599	53,905	52,658	54,037	56,376	56,376	56,376	2,339	4.33%	54,037	54,037	56,376	
24	5120012 119	SALARY - OTHER	0	0	0	0	0	0	0	24,108	38,142	38,142	38,142	14,034	58.21%	38,142	38,142	38,142	
25	5120012 322	WORKSHOPS/SEMINARS	4,000	578	4,000	99	2,000	1,431	703	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	
26	5120012 331	PROFESSIONAL SERVICES	267,900	253,391	125,224	200,984	105,244	120,305	191,560	118,291	135,500	135,500	135,500	17,209	14.55%	135,500	135,500	135,500	
27	5120012 332	EVALUATIONS/TESTING	5,000	481	2,000	2,117	1	0	866	1	1	1	1	0	0.00%	1	1	1	
28	5120012 333	LEGAL	8,835	1,047	7,000	39,461	6,000	33,295	24,601	6,000	30,000	30,000	30,000	24,000	400.00%	6,000	6,000	30,000	
29	5120012 442	RENTAL/LEASE EQUIPMENT	1,960	1,324	1,584	2,312	1,584	1,512	1,716	1,240	1,390	1,390	1,390	150	12.10%	1,240	1,240	1,390	
30	5120012 560	TUITION	204,000	278,608	204,000	426,144	326,000	381,610	362,121	320,455	290,422	290,422	290,422	-30,033	-9.37%	290,422	290,422	290,422	
31	5120012 580	TRAVEL REIMBURSEMENT	3,700	5,049	5,000	2,361	5,000	122	2,511	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	
32	5120012 610	SUPPLIES	4,000	3,209	4,000	1,383	4,000	1,122	1,905	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000	4,000	
33	5120012 641	BOOKS/PRINT MEDIA	800	545	800	82	500	496	374	500	500	500	500	0	0.00%	500	500	500	
34	5120012 739	EQUIPMENT	2,000	620	3,000	1,037	2,000	1,374	1,010	2,000	5,000	5,000	5,000	3,000	150.00%	5,000	5,000	5,000	
35	5120012 810	DUES AND FEES	1,373	1,493	1,434	1,269	1,434	705	1,156	1,434	1,605	1,605	1,605	171	11.92%	1,434	1,434	1,605	
		TOTAL	1,980,390	1,972,978	1,948,077	2,172,510	2,107,817	2,133,921	2,093,137	2,205,954	2,387,674	2,387,674	2,387,674	181,720	8.24%	2,353,390	2,353,390	2,387,674	
36		STUDENT ACTIVITIES																	
37	5140060 118	SALARIES - COACHES/ADVISORS	41,799	41,109	43,795	34,721	44,236	11,609	29,146	44,481	41,481	41,481	41,481	-3,000	-6.74%	44,481	44,481	41,481	
39	5140060 324	SPEAKERS	6,500	5,506	6,500	2,275	5,500	0	2,594	1	1	1	1	0	0.00%	1	1	1	
40	5140060 327	ADMISSIONS	4,500	4,500	4,500	1,500	4,500	1,600	2,533	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	
41	5140060 610	SUPPLIES	6,648	6,625	6,648	3,560	6,616	3,297	4,494	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000	6,000	
43	5140060 739	EQUIPMENT	823	0	795	0	733	713	238	733	1,300	1,300	1,300	567	77.35%	733	733	1,300	
44	5140060 810	DUES AND FEES	9,640	8,478	9,835	6,924	10,500	2,050	5,817	9,500	9,500	9,500	9,500	0	0.00%	9,500	9,500	9,500	
		TOTAL	69,910	66,218	72,073	48,980	72,085	19,270	44,822	63,215	60,782	60,782	60,782	-2,433	-3.85%	63,215	63,215	60,782	
45		SUMMER SCHOOL																	
46	5143028 121	SALARIES - SUMMER SCHOOL	20,760	3,750	20,760	15,513	20,760	0	6,421	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	
		TOTAL	20,760	3,750	20,760	15,513	20,760	0	6,421	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	
47		GUIDANCE																	
48	5212029 103	SALARIES - CERTIFIED STAFF	151,873	151,873	156,389	172,807	153,480	166,109	163,596	178,582	175,434	175,434	175,434	-3,148	-1.76%	178,582	178,582	175,434	
		TOTAL	151,873	151,873	156,389	172,807	153,480	166,109	163,596	178,582	175,434	175,434	175,434	-3,148	-1.76%	178,582	178,582	175,434	
49		HEALTH																	
50	5213044 103	SALARIES - CERTIFIED STAFF	153,863	170,249	119,828	138,069	144,067	146,552	151,623	155,753	170,106	170,106	170,106	14,353	9.22%	170,106	170,106	157,106	
51	5213044 128	SALARIES - SUBSTITUTES	1,250	0	1	375	1	0	125	1	1	1	1	0	0.00%	1	1	1	
52	5213044 314	EMPLOYMENT EXAMS	759	828	690	552	745	533	638	645	645	645	645	0	0.00%	645	645	645	
53	5213044 610	SUPPLIES	2,650	1,506	2,000	1,317	2,000	837	1,220	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000	
		TOTAL	158,522	172,583	122,519	140,313	146,813	147,922	153,606	158,399	172,752	172,752	172,752	14,353	9.06%	172,752	172,752	159,752	

Seabrook School District Budget 2022-23

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		SPEECH																
55	5215012	103 SALARIES - CERTIFIED STAFF	206,613	206,613	216,445	218,166	224,726	199,059	207,946	233,386	242,448	242,448	242,448	9,062	3.88%	242,448	242,448	242,448
56	5215012	105 SALARIES - ED ASSOC/AIDES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1	1
		TOTAL	206,614	206,613	216,446	218,166	224,727	199,059	207,946	233,387	242,449	242,449	242,449	9,062	3.88%	242,449	242,449	242,449
		OTHER STUDENT SUPPORT																
57																		
58	5219009	332 EVALUATIONS/TESTING	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1	1
		TOTAL	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1	1
		IMPROVEMENT OF INSTRUCTION																
59																		
60	5221009	102 SALARY - DIRECTORS/MANAGERS	0	0	80,394	85,570	88,593	88,593	58,054	90,631	97,747	97,747	97,747	7,116	7.85%	90,631	90,631	97,747
61	5221009	240 TUITION REIMBURSEMENT	20,000	28,836	26,619	33,098	25,000	15,950	25,961	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000	25,000
62	5221009	321 TESTING	9,463	8,615	9,463	8,371	8,600	7,250	8,079	8,600	7,000	7,000	7,000	-1,600	-18.60%	8,600	8,600	7,000
63	5221009	322 WORKSHOPS/SEMINARS	17,400	9,831	17,400	6,159	16,200	15,263	10,418	15,500	15,500	15,500	15,500	0	0.00%	15,500	15,500	15,500
64	5221009	336 PROFESSIONAL DEVELOP- SESPA	4,000	2,118	2,400	980	2,400	1,082	1,393	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000
65	5221009	580 TRAVEL	3,200	2,447	2,000	987	2,000	0	1,145	1,600	1,600	1,600	1,600	0	0.00%	1,600	1,600	1,600
66	5221009	641 BOOKS/PRINT MEDIA	500	421	500	330	500	253	335	500	500	500	500	0	0.00%	500	500	500
		TOTAL	54,563	52,267	138,776	135,495	143,293	128,391	105,384	143,831	149,347	149,347	149,347	5,516	3.84%	143,831	143,831	149,347
		EDUCATIONAL MEDIA																
67																		
68	5222042	103 SALARIES - CERTIFIED STAFF	148,132	148,132	154,823	155,423	161,872	161,872	155,142	169,297	176,939	176,939	176,939	7,642	4.51%	176,939	176,939	176,939
69	5222042	610 SUPPLIES	2,800	2,748	2,800	3,283	2,800	2,701	2,911	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000
70	5222042	641 BOOKS/PRINT MEDIA	21,000	16,391	18,000	16,027	17,000	15,277	15,898	12,800	12,800	12,800	12,800	0	0.00%	12,800	12,800	12,800
		TOTAL	171,932	167,271	175,623	174,733	181,672	179,850	173,952	184,097	191,739	191,739	191,739	7,642	4.15%	191,739	191,739	191,739
		COMPUTER SERVICES																
71																		
72	5222522	103 SALARIES - CERTIFIED STAFF	80,536	80,536	82,751	82,751	85,027	85,373	82,887	87,720	90,132	90,132	90,132	2,412	2.75%	90,132	90,132	90,132
73	5222522	109 SALARIES - TECHNOLOGY	69,130	69,594	72,845	68,809	70,275	69,976	69,460	72,444	100,491	100,491	100,491	28,047	38.72%	72,444	72,444	100,491
74	5222522	322 WORKSHOPS/SEMINARS	4,000	0	2,000	550	2,000	0	183	800	800	800	800	0	0.00%	800	800	800
75	5222522	431 REPAIR/MAINTAIN COMPUTERS	3,500	3,407	3,500	1,799	3,500	4,022	3,076	4,000	4,500	4,500	4,500	500	12.50%	4,000	4,000	4,500
76	5222522	612 SUPPLIES-COMPUTER	12,000	16,232	10,000	2,797	10,000	6,021	8,350	4,500	6,000	6,000	6,000	1,500	33.33%	4,500	4,500	6,000
77	5222522	643 INFORMATION ACCESS FEES	11,820	9,351	8,440	7,450	9,520	10,982	9,261	13,840	13,440	13,440	13,440	-400	-2.89%	13,840	13,840	13,440
78	5222522	644 SOFTWARE LICENSE/SUPPORT	30,810	37,238	49,516	61,484	62,224	66,976	55,233	68,304	72,944	72,944	72,944	4,640	6.79%	68,304	68,304	72,944
80	5222522	650 SOFTWARE	2,000	2,296	1,250	2,989	1	0	1,762	0	0	0	0	0	#DIV/0!	0	0	0
81	5222522	734 NEW TECHNOLOGY EQUIPMENT	97,700	106,036	46,905	45,801	62,340	86,317	79,384	53,540	6,000	6,000	6,000	-47,540	-88.79%	53,540	53,540	6,000
		TOTAL	311,496	324,690	277,207	274,430	304,887	329,666	309,595	305,148	294,307	294,307	294,307	-10,841	-3.55%	307,560	307,560	294,307
		SUPPORT SERVICES																
82																		
83	5229000	328 CONTRACTED SERVICES	112,700	115,796	116,700	104,728	116,700	86,227	102,250	86,200	121,200	121,200	121,200	35,000	40.60%	86,200	86,200	86,200
		TOTAL	112,700	115,796	116,700	104,728	116,700	86,227	102,250	86,200	121,200	121,200	121,200	35,000	40.60%	86,200	86,200	86,200
		BOARD OF EDUCATION																
84																		
85	5231000	117 SALARIES - DISTRICT OFFICERS	27,061	27,159	27,061	27,061	27,061	27,521	27,247	27,385	27,385	27,385	27,385	0	0.00%	27,385	27,385	27,385
86	5231000	333 LEGAL	5,000	4,421	7,500	8,645	7,500	2,115	5,060	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500	7,500
87	5231000	334 AUDIT	10,450	10,450	10,450	8,650	10,450	10,450	9,850	10,450	10,450	10,450	10,450	0	0.00%	10,450	10,450	10,450
88	5231000	335 ANNUAL MEETING	2,450	2,005	2,450	1,839	2,100	1,604	1,816	2,100	1,750	1,750	1,750	-350	-16.67%	2,100	2,100	1,750
89	5231000	534 POSTAGE	700	648	650	514	650	487	550	650	650	650	650	0	0.00%	650	650	650
90	5231000	540 ADVERTISING	1,000	25	500	510	250	319	285	250	250	250	250	0	0.00%	250	250	250
91	5231000	810 DUES AND FEES	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	0	0.00%	3,900	3,900	3,900
92	5231000	890 OTHER EXPENSES	2,000	1,805	2,000	1,368	2,000	499	1,224	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800
		TOTAL	52,561	50,412	54,511	52,487	53,911	46,895	49,931	54,035	53,685	53,685	53,685	-350	-0.65%	54,035	54,035	53,685

Seabrook School District Budget 2022-23

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94	5232000	311	SAU SERVICES	499,728	499,728	584,304	584,304	601,868	601,868	561,967	630,159	633,475	633,475	633,475	3,316	0.53%	633,475	633,475	633,475
			TOTAL	499,728	499,728	584,304	584,304	601,868	601,868	561,967	630,159	633,475	633,475	633,475	3,316	0.53%	633,475	633,475	633,475
95			SCHOOL ADMINISTRATION																
96	5241031	101	SALARIES - ADMINISTRATION	352,998	352,139	382,476	382,476	399,313	422,558	385,724	409,316	446,403	446,403	446,403	37,087	9.06%	409,316	409,316	446,403
97	5241031	110	SALARIES - CLERICAL	168,330	171,483	175,352	163,076	178,370	184,778	173,112	178,463	183,303	183,303	183,303	4,840	2.71%	178,463	178,463	183,303
98	5241031	322	WORKSHOPS/SEMINARS	4,000	1,073	2,000	2,400	2,000	0	1,158	1,800	1,800	1,800	1,800	0	0.00%	1,800	1,800	1,800
99	5241031	531	TELEPHONE	3,000	3,117	2,600	2,420	2,600	1,867	2,468	2,600	2,600	2,600	2,600	0	0.00%	2,600	2,600	2,600
100	5241031	534	POSTAGE	4,000	3,835	2,500	623	2,700	501	1,653	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500	1,500
101	5241031	580	TRAVEL	800	561	400	168	400	0	243	400	400	400	400	0	0.00%	400	400	400
102	5241031	610	SUPPLIES	4,500	3,888	4,000	1,588	4,000	1,526	2,334	3,500	3,400	3,400	3,400	-100	-2.86%	3,500	3,500	3,400
103	5241031	810	DUES AND FEES	4,675	2,597	3,900	2,459	3,900	2,808	2,621	3,521	4,508	4,508	4,508	987	28.03%	3,521	3,521	4,508
			TOTAL	542,303	538,694	573,228	555,210	593,283	614,038	569,314	601,100	643,914	643,914	643,914	42,814	7.12%	601,100	601,100	643,914
104			BUILDINGS																
105	5262026	102	SALARY - MAINTENANCE SUPERVISOR	67,753	67,649	70,026	70,026	72,439	72,957	70,211	74,249	73,155	73,155	73,155	-1,094	-1.47%	74,249	74,249	73,155
106	5262026	110	SALARY - CLERICAL	20,796	23,777	28,113	24,386	30,029	30,331	26,165	30,278	29,220	29,220	29,220	-1,058	-3.49%	30,278	30,278	29,220
107	5262026	111	SALARIES - CUSTODIANS	348,305	314,301	356,360	327,637	355,924	331,445	324,461	342,614	364,214	364,214	364,214	21,600	6.30%	342,614	342,614	364,214
108	5262026	128	SALARIES - SUBSTITUTES	8,500	7,269	3,500	1,328	3,500	0	2,866	3,500	1,000	1,000	1,000	-2,500	-71.43%	3,500	3,500	1,000
109	5262026	130	SALARIES - OVERTIME	2,750	3,263	2,500	3,076	2,500	2,680	3,006	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000	3,000
110	5262026	340	CONSULTANTS	8,000	26,898	8,000	15,550	5,000	3,999	15,482	1	1	1	1	0	0.00%	1	1	1
111	5262026	411	WATER	3,500	5,296	3,500	12,745	4,000	6,231	8,091	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000	12,000
112	5262026	421	TRASH REMOVAL	2,000	4,247	5,200	3,300	5,200	3,473	3,673	5,200	5,500	5,500	5,500	300	5.77%	5,200	5,200	5,500
113	5262026	426	FIRE EXTINGUISHERS	14,450	11,213	14,050	4,156	16,850	11,315	8,894	15,550	15,970	15,970	15,970	420	2.70%	15,550	15,550	15,970
114	5262026	432	REPAIR/MAINTENANCE SERVICE	65,000	90,262	65,000	64,488	63,850	82,001	78,917	63,550	63,550	63,550	63,550	0	0.00%	63,550	63,550	63,550
115	5262026	520	INSURANCE	29,840	29,840	28,998	27,775	31,028	31,028	29,548	33,713	38,175	38,175	38,175	4,462	13.24%	33,713	33,713	38,175
116	5262026	610	SUPPLIES	54,700	51,538	49,900	38,669	51,400	56,140	48,783	50,900	54,100	54,100	54,100	3,200	6.29%	50,900	50,900	54,100
117	5262026	622	ELECTRICITY	88,288	92,658	94,780	74,198	94,780	97,627	88,161	80,855	80,855	80,855	80,855	0	0.00%	80,855	80,855	80,855
118	5262026	624	HEATING FUELS	76,500	56,338	72,120	64,535	61,860	57,729	59,534	50,000	60,006	60,006	60,006	10,006	20.01%	50,000	50,000	60,006
119	5262026	720	RENOVATIONS	18,000	49,516	9,500	499	6,000	2,842	17,619	1	1	1	1	0	0.00%	1	1	1
120	5262026	733	NEW FURNITURE	10,000	14,314	10,000	4,262	30,000	64,735	27,770	10,000	12,000	12,000	12,000	2,000	20.00%	10,000	10,000	12,000
121	5262026	739	EQUIPMENT	7,600	24,417	7,600	4,741	7,600	16,061	15,073	3,900	3,900	3,900	3,900	0	0.00%	3,900	3,900	3,900
122	5262026	896	TRAINING	500	369	1	0	1	0	123	1	1	1	1	0	0.00%	1	1	1
			TOTAL	826,482	873,168	829,148	741,371	841,961	870,596	828,378	779,312	816,648	816,648	816,648	37,336	4.79%	779,312	779,312	816,648
123			GROUNDS																
124	5263026	422	SNOW REMOVAL	45,000	39,270	45,000	31,080	45,000	37,295	35,882	45,000	40,000	40,000	40,000	-5,000	-11.11%	45,000	45,000	40,000
125	5263026	434	GROUNDS MAINTENANCE	20,400	23,883	11,000	8,725	11,000	19,040	17,216	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000
126	5263026	610	SUPPLIES	8,500	7,851	7,500	4,817	7,500	6,152	6,273	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500	7,500
			TOTAL	73,900	71,004	63,500	44,622	63,500	62,487	59,371	62,500	57,500	57,500	57,500	-5,000	-8.00%	62,500	62,500	57,500
127			VEHICLE EXPENSES																
128	5265026	436	VEHICLE EXPENSES	3,400	3,207	3,200	3,020	3,200	5,210	3,812	3,200	3,200	3,200	3,200	0	0.00%	3,200	3,200	3,200
			TOTAL	3,400	3,207	3,200	3,020	3,200	5,210	3,812	3,200	3,200	3,200	3,200	0	0.00%	3,200	3,200	3,200
129			TRANSPORTATION																
130	5272109	515	TRANSPORTATION - CONTRACT	596,530	596,424	653,052	538,768	674,274	674,274	603,155	696,196	718,818	718,818	718,818	22,622	3.25%	696,196	696,196	718,818
131	5272212	516	TRANSPORTATION - SPEC. NEEDS	188,944	187,296	158,397	200,400	144,278	194,497	194,065	228,508	300,998	300,998	300,998	72,490	31.72%	300,998	300,998	255,683
132	5272460	517	TRANSPORTATION - ATHLETICS	9,500	6,830	8,500	6,207	8,000	779	4,606	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000
133	5272509	518	TRANSPORTATION - FIELD TRIPS	9,000	6,314	9,000	4,108	8,000	998	3,807	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000	8,000
134	5272909	519	TRANSPORTATION - OTHER	40,000	21,511	40,000	30,004	40,000	73,330	41,615	34,000	34,000	34,000	34,000	0	0.00%	34,000	34,000	34,000
			TOTAL	843,974	818,375	868,949	779,487	874,552	943,878	847,247	974,704	1,069,816	1,069,816	1,069,816	95,112	9.76%	1,047,194	1,047,194	1,024,501

Seabrook School District Budget 2022-23

Page #	Acct.	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Average Expended	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	BudCom Recommended 2022-23	Dollar Change	Percent Change	Default Budget 2022-23	As Voted Final Action 2022-23	Default Budget Spend Plan 2022-23	
136	5290000	211	HEALTH INSURANCE	1,376,191	1,388,262	1,467,002	1,491,128	1,538,527	1,494,360	1,457,916	1,645,478	1,673,615	1,673,615	1,673,615	28,137	1.71%	1,616,466	1,616,466	1,605,596
139	5290000	212	DENTAL INSURANCE	46,233	50,564	51,651	46,640	50,229	50,584	49,263	53,820	52,300	52,300	52,300	-1,520	-2.82%	50,853	50,853	52,300
140	5290000	213	LIFE INSURANCE	9,279	9,522	9,769	10,007	10,098	9,955	9,828	10,362	10,720	10,720	10,720	358	3.45%	10,645	10,645	10,720
141	5290000	214	L.T.D. INSURANCE	26,212	25,550	27,893	26,772	28,759	27,466	26,596	30,002	31,454	31,454	31,454	1,451	4.84%	31,425	31,425	31,454
142	5290000	220	FICA	582,720	542,653	616,966	572,143	637,636	584,267	566,354	655,996	684,044	684,044	684,044	28,048	4.28%	680,460	680,460	659,044
143	5290000	230	RETIREMENT	1,060,759	1,037,198	1,145,816	1,134,139	1,188,479	1,182,515	1,117,951	1,494,052	1,567,470	1,567,470	1,567,470	73,419	4.91%	1,538,323	1,538,323	1,557,470
144	5290000	250	UNEMPLOYMENT INSURANCE	7,711	304	6,524	4,957	4,957	0	1,754	5,353	5,600	5,600	5,600	247	4.61%	5,600	5,600	5,600
145	5290000	260	WORKERS COMPENSATION	51,280	51,280	61,690	57,913	68,599	61,234	56,809	65,100	68,485	68,485	68,485	3,385	5.20%	68,485	68,485	68,485
146	5290000	285	403B CONTRIBUTION	10,000	8,000	10,000	10,000	10,000	8,294	8,765	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000
147	5290000	810	DUES AND FEES	785	0	785	1,183	785	1,526	903	1,000	1,500	1,500	1,500	500	50.00%	1,000	1,000	1,500
			TOTAL	3,171,171	3,113,333	3,398,097	3,354,882	3,538,069	3,420,202	3,296,139	3,971,163	4,105,188	4,105,188	4,105,188	134,025	3.37%	4,013,257	4,013,257	4,002,169
148			DEBT SERVICE																
149	5511000	910	PRINCIPAL PAYMENT	118,673	118,673	118,673	118,673	118,673	118,673	118,673	135,673	138,673	138,673	138,673	3,000	2.21%	138,673	138,673	138,673
150	5512000	830	INTEREST PAYMENT	10,757	13,966	9,262	11,873	7,763	9,605	11,815	6,164	4,436	4,436	4,436	-1,728	-28.03%	4,436	4,436	4,436
			TOTAL	129,430	132,639	127,935	130,546	126,436	128,278	130,487	141,837	143,109	143,109	143,109	1,272	0.90%	143,109	143,109	143,109
151			INTERFUND TRANSFER																
152	5522100	931	TRANSFER TO FOOD SERVICE	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1	1
			TOTAL	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1	1
			TOTAL GENERAL FUND	13,653,207	13,531,369	14,176,135	13,998,100	14,753,278	14,457,225	13,995,565	15,468,156	16,064,874	16,064,874	16,064,874	596,718	3.86%	15,822,555	15,822,555	15,798,540
153			FOOD SERVICE																
154	5312030	102	SALARY - DIRECTORS, MGRS	49,329	45,675	58,516	54,182	61,052	63,884	54,580	62,920	67,063	67,063	67,063	4,143	6.58%	62,920	62,920	67,063
155	5312030	112	SALARIES - WORKERS	122,470	96,379	127,569	103,725	132,629	110,771	103,625	112,964	127,811	127,811	127,811	14,847	13.14%	112,964	112,964	127,811
156	5312030	128	SALARIES - SUBSTITUTES	350	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1	1
157	5312030	430	REPAIR/MAINTAIN EQUIPMENT	4,500	6,070	4,600	7,698	4,600	2,560	5,443	4,600	4,600	4,600	4,600	0	0.00%	4,600	4,600	4,600
158	5312030	614	SUPPLIES - NON-FOOD	8,500	7,109	8,500	4,759	8,500	9,514	7,127	500	500	500	500	0	0.00%	500	500	500
159	5312030	630	SUPPLIES - MILK & FOOD	135,000	96,863	115,000	92,151	100,000	83,747	90,920	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000	50,000
160	5312030	631	SUPPLIES - USDA COMMODITIES	22,000	19,673	22,000	26,105	20,000	26,166	23,981	20,000	25,000	25,000	25,000	5,000	25.00%	20,000	20,000	25,000
161	5312030	650	SOFTWARE	2,070	2,920	2,600	2,244	2,675	2,669	2,611	2,675	2,700	2,700	2,700	25	0.93%	2,675	2,675	2,700
162	5312030	739	EQUIPMENT	2,000	490	2,000	0	1,000	0	163	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000
163	5312030	890	OTHER EXPENSES	3,982	1,100	3,900	1,753	3,400	1,070	1,308	3,400	3,400	3,400	3,400	0	0.00%	3,400	3,400	3,400
			TOTAL	350,201	276,279	344,686	292,617	333,857	300,381	289,759	258,060	282,075	282,075	282,075	24,015	9.31%	258,060	258,060	282,075
			TOTAL OPERATING BUDGET	14,003,408	13,807,649	14,520,821	14,290,717	15,087,135	14,757,606	14,285,324	15,726,216	16,346,949	16,346,949	16,346,949	620,733	3.95%	16,080,615	16,080,615	16,080,615
			WARRANT ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0	0	0	0	0	0	0	0	0	0	0
			WARRANT ART - SESPAN NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	INC ABOVE	INC ABOVE	0	0	0	0	0	0	0	0	0	0
			WARRANT ART - PAVING	0	0	0	0	0	0	0	125,000	125,000	125,000	125,000	0	0.00%	0	0	0
			WARRANT ART - TRACTOR	0	0	0	0	0	0	0	45,000	45,000	45,000	45,000	0	0.00%	0	0	0
			WARRANT ART - SPEC ED TRUST	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	50,000 (FB)	50,000 (FB)	0	50,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)	0	0.00%	0	0	0
			PETITION ART - CHILD BENEFIT SERVICES	27,132	27,128	0	0	18,400	16,590	14,311	16,854	0	16,854	16,854	0	0.00%	0	0	0
			WARRANT ART - ROOF REPLACE (SES) PHASE 1	0	0	113,050	111,358	135,320	134,120	0	0	0	0	0	0	0.00%	0	0	0
			WARRANT ART - NATURAL GAS GENERATOR	0	0	0	0	30,000	28,000	0	0	0	0	0	0	0.00%	0	0	0
			WARRANT ART - BLDG MAINT TRUST	0	0	50,000 (FB)	50,000 (FB)	75,000 (FB)	75,000 (FB)	0	0	0	0	0	0	0.00%	0	0	0
			WARRANT ART - WINDOW REPLACE (PHASE 2)	327,000	315,953	0	0	0	0	0	0	0	0	0	0	0.00%	0	0	0
			TOTAL - WARRANT ARTICLES	354,132	343,081	113,050	111,358	183,720	178,710	14,311	186,854	170,000	186,854	186,854	0	0.00%	0	0	0
			TOTAL BUDGET	14,357,540	14,150,730	14,633,871	14,402,075	15,270,855	14,936,316	15,740,527	16,533,803	16,516,949	16,533,803	16,533,803	0	0.00%	16,080,615	16,080,615	16,080,615